

Administrative Services

Seminole County

Facilities Maintenance

Capital Projects

Mission

To provide the necessary office and building space for the successful operation of Seminole County Government.

Business Strategy

Seminole County has experienced rapid population growth as it transitions into an urbanized County. County facilities are becoming overcrowded and obsolete due to growth and development; therefore County facilities need to be modified and expanded to keep up with demand. The County considers funding capabilities and needs when prioritizing projects.

Objectives

Construct new Criminal Justice Facility at Five Points and renovate existing Courthouse in Sanford.

Expansion and renovation of Juvenile Justice Center

Parking lot at County Services Building

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Percent of project completed			
Criminal Justice Facility at Five Points	25%	50%	75%
Courthouse renovation in Sanford	0%	0%	0%
Expansion and renovation of Juvenile Justice Center	25%	50%	100%
Drainage and parking lot upgrades at County Services Building	0%	30%	100%

Department:**ADMINISTRATIVE SERVICES****Seminole County****Division:****Section:****COURTHOUSE****FY 2002/03**

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
EXPENDITURES:				
Personal Services	0	0	0	
Operating Services	0	0	0	
Capital Outlay	0	0	0	
Debt Service	0	0	0	
Grants and Aid	0	0	0	
Reserves/Transfers	0	2,274,013	97,513	-95.7%
Subtotal Operating	0	2,274,013	97,513	-95.7%
Capital Improvements	490,173	51,880,000	42,687,667	-17.7%
TOTAL EXPENDITURES	490,173	54,154,013	42,785,180	-21.0%
FUNDING SOURCE(S)				
Infrastructure Improvement Operating Fund	490,173	6,474,013	97,513	-98.5%
Courthouse Project Fund	0	47,680,000	42,687,667	-10.5%
TOTAL FUNDING SOURCE(S)	490,173	54,154,013	42,785,180	-21.0%
Full Time Positions	0	0	0	
Part Time Positions	0	0	0	

New Programs and Highlights for Fiscal Year 2002/03

New Criminal Justice Facility consisting of 220,000 square feet at Five Points.

Renovate existing courthouse for civil cases in Sanford.

Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	42,687,667	0	0	0	0
Total Operating Impact	0	0	0	0	0